

FISCAL NOTE

Bill #: HB0308 **Title:** Require sex or violent offender to pay for public notice

Primary Sponsor: Musgrove, J **Status:** As Amended in Senate Committee

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
Expenditures:		
General Fund	\$8,788	\$8,788
Revenue:		
General Fund	\$71,788	\$71,788
Net Impact on General Fund Balance:	\$63,000	\$63,000

- | | |
|---|---|
| <input type="checkbox"/> Significant Local Gov. Impact
<input type="checkbox"/> Included in the Executive Budget
<input type="checkbox"/> Dedicated Revenue Form Attached | <input type="checkbox"/> Technical Concerns
<input type="checkbox"/> Significant Long-Term Impacts
<input checked="" type="checkbox"/> Needs to be included in HB 2 |
|---|---|

Fiscal Analysis

ASSUMPTIONS:

1. The fee will be charged at the time of address verification.
2. There are currently 121 level 3 offenders that require registration verification every 90 days.
3. There are currently 2,446 offenders that are not level 3 offenders.
4. The courts will order 10 percent of non-level 3 offenders to pay.
5. A total of 1,458 registration verification letters would be mailed during the biennium with a bill to cover costs. $[2 \times (121 \times 4) + (2,446 \times 10 \text{ percent})]$
6. Assume 50 percent collection rate of fees imposed.
7. Current cost of maintaining the registry is \$63,000.
8. Additional cost associated with billing, collecting, and depositing fees charged would require 0.25 FTE accounting technician (grade 10) at \$6,938 each year.
9. Operating costs would increase by \$1,850 for network fees, supplies, communications, and rent.
10. Total cost of the program for the biennium is \$143,576. $(\$63,000 + \$6,938 + \$1,850 \times 2 = \$143,576)$
11. A fee of \$196.94 would be charged with each registration verification letter. $(\$143,576 / (1,458 \times 50\%))$
12. The \$63,000 net increase to the general fund will pay for the existing costs of a like amount.

Fiscal Note Request HB0308, As Amended in Senate Committee
(continued)

FISCAL IMPACT:

Department of Justice

Program 18-Division of Criminal Investigation

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
FTE	0.25	0.25
<u>Expenditures:</u>		
Personal Services	\$6,938	\$6,938
Operating Expenses	<u>1,850</u>	<u>1,850</u>
TOTAL	\$8,788	\$8,788
<u>Funding of Expenditures:</u>		
General Fund (01)	\$8,788	\$8,788
<u>Revenues:</u>		
General Fund (01)	\$71,788	\$71,788
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	\$63,000	\$63,000